

CONSTRUCTION MANAGEMENT

DESCRIPTION

The Construction Management Division's primary function is to provide aggressive high quality construction management services for all county-owned facilities as well as outside agencies. The Construction Management Division is involved in the execution component of the county's Capital Improvement Program.

Staff also coordinates feasibility, programming, and design efforts for county facilities, participates in the site selection and evaluation process for county facilities, and provides consultation services to county departments regarding renovations and minor construction projects. Construction Management operates as an internal service fund.

FINANCIAL ACTIVITY

	FY2002	FY2003	FY2004		Change	FY2005	FY2006	FY2007
	Actual	Adopted	Biennial	FY2004	FY2003 to	Projected	Projected	Projected
			Planned	Adopted	FY2004			
Personnel	\$369,105	\$379,100	\$379,100	\$389,600	2.8%	\$389,600	\$389,600	\$389,600
Operating	108,505	118,300	118,300	105,000	-11.2%	125,000	125,000	125,000
Capital	<u>1,835</u>	<u>10,000</u>	<u>17,000</u>	<u>20,000</u>	100.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$479,445	\$507,400	\$514,400	\$514,600	1.4%	\$514,600	\$514,600	\$514,600
Revenue	<u>495,846</u>	<u>507,400</u>	<u>514,400</u>	<u>514,600</u>	1.4%	<u>514,600</u>	<u>514,600</u>	<u>514,600</u>
Net Cost	(\$16,401)	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
FT Pos.	6	6	6	6	0	6	6	6

BUDGET ANALYSIS AND EVALUATION

The FY2004 budget includes funding to purchase a replacement vehicle. The hourly rate charged for construction management services will remain flat at \$55 per hour in FY2004.

The last of the county building projects approved in the 1996 bond referendum will be under construction during FY2003 and FY2004; this includes the Rivers Bend Fire Station and a maintenance building at Horner Park. The workload of the Construction Management staff will remain constant during FY2004. The division will also be working on numerous other projects such as the Community Development/Customer Service Center building, the county jail replacement project, design of the Meadowdale Library expansion, continuation of development of the Public Safety Training Center in Enon, and design of the Police property/evidence storage facility.

Staff anticipates a bond referendum in 2004, which would include the design and construction of numerous new facilities. Citizen approval of a November, 2004 bond referendum would result in the first debt being sold for construction projects in the January, 2005 timeframe.

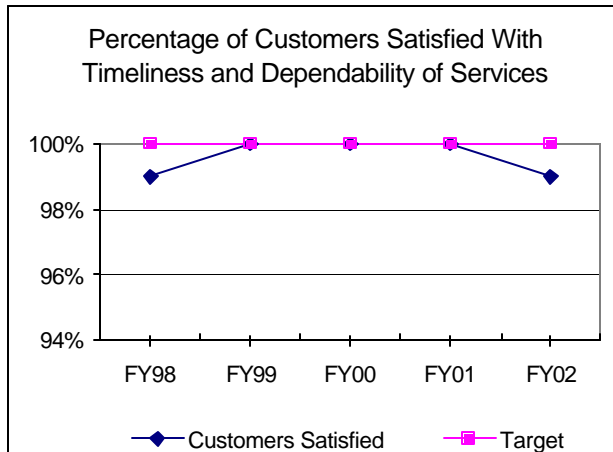
The emphasis placed on the Partners in Quality Program initiative three years ago, (working with architectural and engineering firms to embrace total quality improvement in all aspects of design engineering) is showing positive results in the reduction of change orders for those architects that have initiated programs in their organizations.

The FY2002 annual customer satisfaction survey indicates a 99% satisfaction rating for the construction management function.

CONSTRUCTION MANAGEMENT

HOW ARE WE DOING?

Goal: Exceed customer expectations. Supports countywide strategic goal numbers 2 and 3
Objective: Improve timeliness and dependability of service
Measure: Customers satisfied with construction management services



Initiatives

- Annual customer survey
- Focus groups
- Benchmarking

WHERE ARE WE GOING?

The future year total budget projections remain constant.

During FY2005 through FY2007, the construction management staff will be working on the following projects that have been included in the county's Capital Improvement Program: the Community Development/Customer Service Building, County Jail renovations and additions, construction of a new office facility and other major renovations to enhance delivery of customer service at the Northern Area Transfer Station, renovations to the five story administration building, design and construction of the Wagner Building expansion, Meadowdale Library expansion, renovations/improvements at the Bon Air Library, the addition of a new branch library

in the Reams/Gordon area of the county, continuation of development of the Enon Public Safety Training Center, construction of a police property/evidence storage facility, purchase of property and the design of a new Police precinct in the Rt. 360 West area, design of the Ashton Creek/Walthall Fire Station, construction of a Fire logistics warehouse and equipment repair facility, completion of a sixth courtroom in the Juvenile and Domestic Relations Court, expansion of the Circuit and General District Courthouse, and additional parking for the Circuit Court building. Staff will also be involved in conducting a planning study for an addition to the Youth Group Home.